



**Budget Amendment
CITY OF AUSTIN
RECOMMENDATION FOR COUNCIL ACTION**

AGENDA ITEM NO.: 36
AGENDA DATE: Thu 06/10/2004
PAGE: 1 of 1

SUBJECT: Amend Ordinance No. 030908-02 the Fiscal Year 2003-2004 Amended Capital Budget of the Transportation, Planning & Sustainability Department by appropriating \$120,744 in grant funds and creating and appropriating \$120,744 to a new project called "High Occupancy Vehicle (HOV) Interconnection with Local Street Network Feasibility."

AMOUNT & SOURCE OF FUNDING: Funding in the amount of \$120,744 is available in ISTEAs and TEA-21 funds from TxDOT.

FISCAL NOTE: A fiscal note is attached.

REQUESTING Transportation, Planning **DIRECTOR'S**
DEPARTMENT: and Sustainability **AUTHORIZATION:** Austan Librach

FOR MORE INFORMATION CONTACT: Joyce Pulich, 974-9789; Sylvia Arzola, 974-6448

PRIOR COUNCIL ACTION: 11/06/03 Council accepted \$160,000 in grant funds from TXDOT for HOV Analysis on Arterials and amended the Capital Budget creating a new project called "High Occupancy (HOV) Analysis on Arterials."

01/08/04 Council authorized execution of an Advance Funding Agreement with TxDOT for an HOV Analysis on Arterials (accepted at the 11/06/03 meeting).

BOARD AND COMMISSION ACTION: N/A

The Texas Department of Transportation (TxDOT) proposed HOV/Managed Lanes on Loop 1 (MoPac) to serve central Austin. This study will investigate the interconnection of future HOV/Managed Lane facilities on Loop 1 (MoPac) into the City's arterial roadway network. The study should determine which arterial streets have the capacity to accommodate traffic from the TxDOT HOV/Managed Lanes into HOV Reversible Lane facilities on these streets. The outcome of the study should be a list of projects that will be required on City streets to serve the Loop 1 HOV/Managed Lanes. This project will be packaged with the previously approved Arterial HOV Study.

Total project cost is \$151,534. In addition to this \$120,744 in grant funding, \$30,790 for matching funds and administrative costs is available in the 2003-2004 Capital Budget of the Transportation, Planning & Sustainability Department.

Upon execution of the agreement, the city is required to send TxDOT \$604 for TxDOT's administrative costs. This action will appropriate the grant funds for this project that were approved in a related item authorizing execution of the Advanced Funding Agreement with TxDOT concerning the project.

CIP Fiscal Note

DATE OF COUNCIL CONSIDERATION: 6/10/2004
WHERE ON AGENDA: Ordinance
DEPARTMENT: Transportation, Planning & Sustainability

DESCRIPTION: Amend Ordinance No. 030908-02 the 2003-04 Amended Capital Budget of the Transportation, Planning & Sustainability Department by appropriating \$120,744 in grant funds and creating and appropriating \$120,744 to a new project called "High Occupancy Vehicle (HOV) Interconnection with Local Street Network Feasibility."

TPSD

Project Name: High Occupancy Vehicles Feasibility Study
Project Authorization: 2003-2004 Amended Capital Budget
Funding Source: Federal Surface Transportation Program (STP 4C)
Number: 8950-257-NEW

Current Appropriation	\$0
Amount of This Action	\$120,744
Amended Appropriation	<u>\$120,744</u>

Budget Office: _____

RCA #5544

Amy Conley
Fed Ruby GAZA

Date: 6-10-04

ORDINANCE NO.

AN ORDINANCE AMENDING THE FISCAL YEAR 2003-2004 TRANSPORTATION, PLANNING AND SUSTAINABILITY DEPARTMENT CAPITAL BUDGET OF ORDINANCE NO. 030908-02 TO CREATE A NEW PROJECT AND APPROPRIATE FUNDS; AND DECLARING AN EMERGENCY.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

PART 1. The Council amends the Fiscal Year 2003-2004 Transportation, Planning and Sustainability Department Capital Budget of Ordinance No. 030908-02 to create the High Occupancy Vehicle (HOV) Interconnection with Local Street Network Feasibility project and to appropriate \$120,744 to that project.

PART 2. The Council finds that the need to amend the budget constitutes an emergency, a grave public necessity, and an unusual and unforeseen condition that could not, by reasonable diligence, have been included in the original budget for the current fiscal year. Because of this emergency, this ordinance takes effect immediately on its passage for the immediate preservation of the public peace, health, and safety.

PASSED AND APPROVED

, 2004 §
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Will Wynn
Mayor

APPROVED:

David Allan Smith
City Attorney

ATTEST:

Shirley A. Brown
City Clerk